

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-22
Date of Last Revision: 2012-08-22

Agency: 024 - Department of Homeland Security **Bureau:** 30 - Citizenship and Immigration Services

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: USCIS - Infrastructure (End User Support)

2. Unique Investment Identifier (Ull): 024-000003127

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Infrastructure-End User Support (I-EUS) provides 24x7x365 Enterprise Service Desk support to 15,000 primary beneficiaries that include federal and contract employees at over 300 locations throughout CONUS and OCONUS. CONUS support includes oversight of 226 location in four USCIS Regions; Northeast, Southeast, Central, and Western, and 30 OCONUS locations. Additional beneficiaries of I-EUS support services are the thousands of immigrants who apply to USCIS for Immigration and Naturalization benefits each year. As part of supporting the USCIS mission to provide Immigration and Naturalization benefits, I-EUS support services includes: Enterprise Service Desk (ESD) support (Tier I, Tier II, and Tier III), End User Deskside Support, Hardware Maintenance Support, Security & Network Operations Center Support, Video Communications Support, Master Delivery Order/Asset Management Support, USCIS One-Net (Local Area Network), Microsoft Exchange administration (email), site relocation, and installation and integration. In FY12, I-EUS will provide two additional services, Systems Engineering Life Cycle (SELC) Process Control and Change, Configuration, and Release Management (CCRM). I-EUS is a critical element of the USCIS Component within DHS. Without I-EUS and the services that are provided, the risk associated with network, email, and asset management availability and reliability would be significantly higher. I-EUS, through contract Acceptable Quality Levels (AQL), strives for 95%+ performance standards. The I-EUS mission is to provide outstanding service to the

USCIS end user community by providing expert knowledge, professionalism, and a commitment to excellence on time, the first time, with Integrity, Professionalism, Collaboration, Reliability, and Quality. There are no dependencies between this investment and other USCIS investments.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The I-EUS investment, through its End User Support services, ensures to 99.99% that there is no gap in availability and reliability of critical Microsoft Exchange systems (e-mail), Enterprise Service Desk systems (Remedy helpdesk support), One-Net (Local Area Network) support, Video-Teleconferencing Communications, Hardware and Software Provisioning, and Master Delivery Order/Asset Management support. I-EUS, through its services and contracts ensures USCIS reliability and availability of enterprise-wide End User Support services. If this investment is not fully funded, I-EUS service support is at risk for degradation of availability and reliability of network, email, and Immigration and Naturalization processing systems and the I-EUS risk rating would change from a low risk to a high risk category. The beneficiaries of I-EUS support, i.e., the 15,000 USCIS personnel in DC Headquarters (HQ) and the 226 Continental U.S (CONUS) and 30 Outside the Continental U.S. (OCONUS) locations would suffer from degraded I-EUS support services. In addition, Immigrants who depend on USCIS for immigration and naturalization benefits would suffer from extended delay times in the processing of benefits. As part of ensuring continued availability and reliability of End User Support services, in FY11 I-EUS revamped the Enterprise Service Desk (helpdesk) Aged Incident escalation process resulting in a decrease on Aged Incidents. I-EUS also completed a Virtual Service Center (VSC) helpdesk migration to the USCIS Enterprise Service Desk as well as transitioning the Western Regional helpdesk number to the Enterprise Service Desk resulting in centralized helpdesk support services. I-EUS successfully conducted an I-EUS Asset Warehouse migration from Michigan to New Jersey for improved delivery times. For FY12, I-EUS is planning to leverage the power of Agile development to improve the delivery and quality of End User Support services across USCIS. As part of this initiative, personnel in OIT will be SCRUM certified and develop processes in support of a multi-sprint Agile software development initiative. In FY12, I-EUS will also conduct a Business Analysis assessment of current Asset Management processes purchases to ensure full accountability and mapping of invoice to property and evaluate our current Product Provisioning and Procurement Statement of Work to improve and align delivery expectations with our end users.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Infrastructure-End User Support accomplishments for FY11 include revamped Aged Incident escalation process resulting in a decrease on Aged Incident closures; completed VSC helpdesk migration to the USCIS Enterprise Service Desk as well as transitioning the Western Regional helpdesk number to the Enterprise Service Desk thus centralizing helpdesk support services; recovered \$10K Report of Survey (ROS) Assets; CLAIMS 4 Release 8.4.1 and 8.4.2 successfully installed; MDO warehouse move from Michigan to New Jersey for improved delivery times; TSC CHAMPS 2.2.0.0 deployed; MDO warehouse reduction to reduce equipment service maintenance costs.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

I-EUS planned accomplishments include complete quality assurance activities in compliance with the DHS SELC to support successful deployment of ELIS Releases; train key personnel in CCRM, Process Control, System Engineering, and OIT Security to become certified in SCRUM; develop processes in support of a multi-sprint Agile software development process; complete CCRM and Independent Testing activities in compliance with the DHS standards to support successful deployment of ELIS Releases; develop testing processes in support of a multi-sprint Agile software development process; configure and deploy Configuration Management System (CMDB) for the USCIS environment; evaluate and select a better wireless contract vehicle and possibly align with DHS Wireless Contract vehicles; work with DHS Hardware Working Group to provide USCIS requirements as the First Source contract is ending; re-evaluate current processes for hardware purchases to ensure full accountability and mapping of invoice to property; evaluate current Products Provisioning and procurement State of Work to continue to improve and align delivery expectations with the end user.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-08-25

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$282.4	\$110.2	\$112.0	\$113.7
O & M Govt. FTEs:	\$2.3	\$1.2	\$1.3	\$0.8
Sub-Total O & M Costs (Including Govt. FTE):	\$284.7	\$111.4	\$113.3	\$114.5
Total Cost (Including Govt. FTE):	\$284.7	\$111.4	\$113.3	\$114.5
Total Govt. FTE costs:	\$2.3	\$1.2	\$1.3	\$0.8
# of FTE rep by costs:	16	8	8	8
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Changes were made to the Base Cost of FTE's in BY13+5. Base Cost was recalculated from a 90 percentile to a 50 percentile. This realizes a savings of approximately \$500K annually.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	3127	HSSCCG09J00092	Yes	7001							
Awarded	3127	HSSCCG11J00088	Yes	7001							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
NA

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Service Desk - Overall Support (Sections #3-#6 of the ITOM PWS)	Cust Sat, Response, Time to Rslv, Call Abdn Rate	Process and Activities - Cycle Time and Timeliness	Under target	86.000000	91.000000	90.000000	91.000000	Monthly
HW Maintenance - Overall Support (Section #11 of the ITOM PWS)	Resp Time, Resol Time (User, NOC, Depot)	Technology - Reliability and Availability	Under target	91.000000	91.000000	92.000000	91.000000	Monthly
Site Support - Overall Support (Section #8 of the ITOM PWS)	Time to Respond to and Resolve DSM tickets	Process and Activities - Cycle Time and Timeliness	Under target	93.000000	93.000000	94.000000	93.000000	Monthly
Security and Network Operations Support (Section #8 of the ITOM PWS)	Incident Response to NOC, HW, and Circuit Outages	Technology - Reliability and Availability	Under target	95.000000	95.000000	95.000000	95.000000	Monthly
Video Services Support (Section #8 of the ITOM PWS)	Setup, Scheduling, and Availability of Video Svcs	Technology - Reliability and Availability	Under target	94.000000	94.000000	99.000000	94.000000	Monthly
Master Delivery Order - Site Shipment and Service Requests (SSSR)	Delivery within 20 days of receipt of SSSR.	Process and Activities - Cycle Time and Timeliness	Under target	0.000000	100.000000	700.000000	100.000000	Monthly
IV&V Technical Service (TS) Performance	Grades received for IV&V Technical Service (G,Y,R)	Technology - Quality Assurance	Under target	85.000000	95.000000	93.000000	95.000000	Monthly
Secure Enterprise Technology Infrastructure (SETI) - Inventory and Accountability	Create property record for all new assets.	Mission and Business Results - Management of Government Resources	Under target	95.000000	95.000000	94.000000	95.000000	Semi-Annual
Operational Services and Enterprise Server Administration	Respond to Service requests within 1hr of receipt.	Customer Results - Timeliness and Responsiveness	Under target	95.000000	95.000000	95.000000	95.000000	Monthly
Voice Communications	Respond to Service requests within 1hr of	Customer Results - Timeliness and	Under target	95.000000	95.000000	95.000000	95.000000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
	receipt.	Responsiveness						